

OIL PROPERTIES DEPARTMENT

Goal: 1 **Protect the environment and ensure safe working conditions by proactive management of the oil operations**

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| Service: 1 | <u>Subsidence Mangement</u> | FY 03 Expenditures: \$1,493,634 FY 03 Revenues: \$2,551,577 FY 03 Net Cost: (\$1,057,943) FY 03 FTEs: 4.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 2 | <u>Environmental Practices</u> | FY 03 Expenditures: \$258,422 FY 03 Revenues: \$508,410 FY 03 Net Cost: (\$249,988) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 3 | <u>Land Use for Oil Operations</u> | FY 03 Expenditures: \$133,288 FY 03 Revenues: \$262,226 FY 03 Net Cost: (\$128,938) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 4 | <u>Environmental Mitigation</u> | FY 03 Expenditures: \$151,324 FY 03 Revenues: \$297,710 FY 03 Net Cost: (\$146,386) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |

Goal: 2 **Ensure that the City's assets are profitable and properly maintained**

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| Service: 1 | <u>Maintain Oil Facilities</u> | FY 03 Expenditures: \$875,789 FY 03 Revenues: \$1,722,995 FY 03 Net Cost: (\$847,206) FY 03 FTEs: 3.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
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| Service: 2 <u>Economic Life of Operations</u> | FY 03 Expenditures: \$1,447,496 FY 03 Revenues: \$2,847,752 FY 03 Net Cost: (\$1,400,256) FY 03 FTEs: 6.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 3 <u>Engineering Practices</u> | FY 03 Expenditures: \$713,593 FY 03 Revenues: \$1,403,897 FY 03 Net Cost: (\$690,304) FY 03 FTEs: 3.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 4 <u>Oil Field Liabilities</u> | FY 03 Expenditures: \$251,569 FY 03 Revenues: \$494,928 FY 03 Net Cost: (\$243,359) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 5 <u>Engineering Evaluations - Outside Service</u> | FY 03 Expenditures: \$362,237 FY 03 Revenues: \$712,653 FY 03 Net Cost: (\$350,416) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Goal: 3 <i>Ensure oil operations adhere to all agreements, processes and public policy</i> | | | |
| Service: 1 <u>Oil Operations Supervision</u> | FY 03 Expenditures: \$787,529 FY 03 Revenues: \$1,549,355 FY 03 Net Cost: (\$761,826) FY 03 FTEs: 3.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 2 <u>Sale of Mineral Resources</u> | FY 03 Expenditures: \$372,215 FY 03 Revenues: \$732,282 FY 03 Net Cost: (\$360,067) FY 03 FTEs: 2.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |

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| Service: 3 | <u>unit operations</u> | FY 03 Expenditures: \$190,347 FY 03 Revenues: \$374,482 FY 03 Net Cost: (\$184,135) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 4 | <u>Oil Budget</u> | FY 03 Expenditures: \$138,238 FY 03 Revenues: \$271,964 FY 03 Net Cost: (\$133,726) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 5 | <u>Working Interest Owners</u> | FY 03 Expenditures: \$251,872 FY 03 Revenues: \$495,524 FY 03 Net Cost: (\$243,652) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 6 | <u>Distribute Financials</u> | FY 03 Expenditures: \$9,298,672 FY 03 Revenues: \$10,190,852 FY 03 Net Cost: (\$892,180) FY 03 FTEs: 5.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 7 | <u>DOE Grants</u> | FY 03 Expenditures: \$178,560 FY 03 Revenues: \$351,293 FY 03 Net Cost: (\$172,733) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Service: 8 | <u>Crude Oil Sell-Offs</u> | FY 03 Expenditures: \$137,482 FY 03 Revenues: \$270,478 FY 03 Net Cost: (\$132,996) FY 03 FTEs: 1.00 | General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> NX 420/SR 134 | Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/> |
| Goal: 4 | <u>Other</u> | | | |

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Service: 1 Supportive Services

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| FY 03 Expenditures: | \$1,361,533 |
| FY 03 Revenues: | \$2,678,631 |
| FY 03 Net Cost: | (\$1,317,098) |
| FY 03 FTEs: | 8.00 |

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| General Fund | <input type="checkbox"/> |
| Tidelands | <input type="checkbox"/> |
| Civic Center Fund | <input checked="" type="checkbox"/> |
| Fleet Fund | <input checked="" type="checkbox"/> |
| NX 420/SR 134 | |

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|------------------------|-------------------------------------|
| Insurance Fund | <input checked="" type="checkbox"/> |
| Employee Benefits Fund | <input checked="" type="checkbox"/> |
| General Services Fund | <input checked="" type="checkbox"/> |
| Other | <input checked="" type="checkbox"/> |

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| Opportunity for Privatization | <input type="checkbox"/> |
| Added or enhanced in the past 3 yrs | <input type="checkbox"/> |

DEPARTMENT TOTALS:

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| Total FY 03 Expenditures: | \$18,403,800 |
| Total FY 03 Revenues: | \$27,717,009 |
| Total Net Cost: | (\$9,313,209) |
| Total FTEs: | 44.00 |